

Agency 120

**Human Rights Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	34.2	4,086	2,171	6,257
<b>Total Maintenance Level</b>	34.2	4,048	2,246	6,294
Difference		(38)	75	37
Percent Change from Current Biennium	0.0%	(0.9)%	3.5%	0.6%
<b>Performance Changes</b>				
Reduce Information Technology Staff	(1.0)	(135)	(33)	(168)
CTS Rate Adjustment		(2)		(2)
Legal Services		3		3
CTS Central Services		4		4
DES Central Services		7		7
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		2		2
State Public Employee Benefits Rate		8	3	11
WFSE General Government Master Agreement		56	62	118
Nonrepresented Job Class Specific Increases		2		2
General Wage Increase for State Employees		41	16	57
<b>Subtotal</b>	(1.0)	(13)	48	35
<b>Total Proposed Budget</b>	33.2	4,035	2,294	6,329
Difference	(1.0)	(51)	123	72
Percent Change from Current Biennium	(2.9)%	(1.2)%	5.7%	1.2%
<b>Total Proposed Budget by Activity</b>				
Civil Rights Complaint Resolutions	33.2	4,035	2,294	6,329
<b>Total Proposed Budget</b>	33.2	4,035	2,294	6,329

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Reduce Information Technology Staff**

The Human Rights Commission will eliminate one information technology staff position. (General Fund-State, General Fund-Federal)

**CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

## **HUMAN SERVICES - OTHER**

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

### ACTIVITY DESCRIPTIONS

#### **Civil Rights Complaint Resolutions**

The mission of the Washington State Human Rights Commission is to enforce RCW 49.60, the Washington State Law Against Discrimination. The Commission works to eliminate and prevent discrimination throughout the state in employment; real estate transactions; credit and insurance transactions; and in places of public accommodation based on race; creed; color; national origin; sex; sexual orientation; gender identity; marital status; familial status; age; disability; and honorably discharged veterans or military status; HIV/AIDS and Hepatitis C status; the presence of any sensory, mental, or physical disability; use of a trained dog guide or service animal by a person with a disability; status as a mother breastfeeding her child; whistleblower retaliation of the following types: state employees, state hospital residents or employees, conveyances, Dept of Health, Healthcare, and DSHS Public Benefits; and retaliation for opposing an unfair practice. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and efficiently. The five Commission members, appointed by the Governor, engage in rule making, set overall agency policy direction, and approve all findings for complaints investigated by staff.